

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Holmes County Administration Building and Jail Expansion

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Brad Drake

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

a. Has funding been provided in a previous state budget for this activity? No

If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E

b. What is the most recent fiscal year the project was funded?

c. Were the funds provided in the most recent fiscal year subsequently vetoed?

d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					13,400,000	13,400,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Law Enforcement

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Once funded Holmes County Board of County Commissioners will hire a design team for the project and create a schedule with submittal deadlines that the design team must meet. Once designed, the contractor will have liquidated damages built in to their contract to ensure that they remain on schedule.

6. Requester:

- a. Name: Clint Erickson
- b. Organization: Holmes County Board of County Commissioners
- c. Email: hcadmin@holmescountyfl.org
- d. Phone #: (850)547-1119

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Clifford Knauer
- b. Organization: Dewberry Engineers Inc.
- c. Email: cknauer@dewberry.com
- d. Phone #: (850)571-1253

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: Holmes County Board of County Commissioners
- b. County (County where funds are to be expended): Holmes
- c. Service Area (Counties being served by the service(s) provided with funding): Holmes

10. What type of organization is the entity that will receive the funds? (Select one)

- ☐ For Profit
- ☐ Non Profit 501(c) (3)
- ☐ Non Profit 501(c) (4)
- ☒ Local Government

- ☐ University or College
- ☐ Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

Funds will be spent to expand the administration building and jail. The administration building expansion would allow citizens to take care of their businesses within one building which will significantly reduce the time it takes to service their needs. The existing government offices are small with no room for growth; as the County grows, the offices should allow for growth as well. The jail expansion would allow holding of more prisoners and provide more jobs for the citizens of Holmes County.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Funds will be spend to place the following Holmes County government offices within one (1) building: Tax Collector, Property Appraiser, EMS,	13,400,000

	VA, Council on Aging, DOH, Commission, Supervisor of Elections, Additional Administration offices and the Jail. Associated costs include planning, survey, engineering and architectural design, and construction.	
TOTAL		13,400,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category “h. Fixed Capital Outlay” was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- ☐ For Profit
- ☐ Non Profit 501(c) (3)
- ☐ Non Profit 501(c) (4)
- ☒ Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- ☐ State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- ☐ Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

At least eight (8) advertised County Commission meetings have been held with this project being one of the main topics of discussion.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

Please refer to the attached Space Needs Assessment for the documented need for this project

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Services and activities provided by the following Holmes County government offices: Tax Collector, Property Appraiser, Emergency Medical Services (EMS), Department of Veteran's Affairs' (VA), Council on Aging, Department of Health, Commission, Supervisor of Elections and the Jail. This project would also provide additional administrative office space as needed for growth.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Tax Collector: vehicle tag and title, hunting and fishing license, concealed weapons permits, driver licenses and ID cards, property taxes, etc.; Property Appraiser: property appraisals and assessments, record searches, homestead and other exemptions, agricultural classifications, etc.; EMS: emergencies, paramedic services, fire fighting, etc.; VA: benefits, claims, compensation, pension, home loans, discharges and decorations, healthcare, burial, etc. for veterans; Council on Aging: home care,

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- ☒Elderly persons
- ☒Persons with poor mental health
- ☒Persons with poor physical health
- ☒Jobless persons
- ☒Economically disadvantaged persons
- ☒At-risk youth
- ☒Homeless
- ☒Developmentally disabled
- ☒Physically disabled
- ☒Drug users (in health services)
- ☒Preschool students
- ☒Grade school students
- ☒High school students
- ☒University/college students
- ☒Currently or formerly incarcerated persons
- ☒Drug offenders (in criminal Justice)
- ☒Victims of crime
- ☒General (The majority of the funds will benefit no specific group)

☐ Other (Please describe)

17d. How many in the target population are expected to be served?

- ☐ < 25
☐ 25-50
☐ 51-100
☐ 101-200
☐ 201-400
☐ 401-800
☒ >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	Better management of services provided by Holmes County Health Department and the Council on Aging to improve physical health.	Growth in the number of people and families using these services. Additional patients and/or participants.
<input checked="" type="checkbox"/> Improve mental health	Better management of services provided by Holmes County Health Department to improve mental health.	Growth in the number of people with disabilities using the services provided. Additional patients and/or participants.
<input type="checkbox"/> Enrich cultural experience		
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	Better management of services provided by the Holmes County Property Appraiser to promote agricultural production.	Number of applications by landowners submitting for agricultural classification.
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		

<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	Better working conditions for jail staff. At the existing facility, the holding cells and check-in area are directly adjacent to each other allowing for contraband to be passed creating a safety/harm issue for the general public entering the facility, as well as staff. The general public would be protected from harm from criminals outside of the facility due to the jail being expanded to hold an increased number of inmates	An increase in the number of inmates due to an expanded jail facility. An increase in jail staff due to safety concerns being addressed and the need due to additional inmates being held. An increase in the number of visitors would be seen due to safety hazards being addressed. And, an increase in revenue to Holmes County.
<input checked="" type="checkbox"/> Improve transportation conditions	Better management of Commission departments to improve transportation conditions.	The length of time allocated for roadway and bridge design and construction would be reduced due to the offices being centrally located. The length of time taken to complete a project would be reduced.
<input checked="" type="checkbox"/> Increase or improve economic activity	Better management of all offices described in 17a, above, to increase and improve economic activities within Holmes County.	An increase in revenue to Holmes County.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	The implementation of this project would provide immediate job opportunities for the entire area.	The project would require planners, engineers, architects, surveyors, and construction workers of various types to complete the project.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Individual economic self sufficiency would be enhanced by providing a centralized location for individuals to take care of their businesses.	A decrease in the number of expired licenses and registrations, and decreased amount of late fees being billed. Taxes would be paid in a

		more timely manner. Tickets and/or citations would be paid on time.
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	Better management of services provided by Holmes County Health Department to reduce substance abuse.	Growth in the number of people with substance abuse issues using the services provided. Additional patients and/or participants.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	An increase in the number of inmates that could potentially be held at the jail would divert criminals from committing crimes.	The number of criminals committing crimes in Holmes County would be reduced due to the ability for additional arrests to be made.
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	13,400,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d,	0	0.0%	No

Column F)			
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	13,400,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

No